



## FIRE-RESCUE AND BUILDING DEPARTMENT

---

### MISSION

### FY 1998/99 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

To reduce the level of risk to life, property and the environment that the community faces through technology of Fire Suppression, Emergency Response, Fire Inspection, Community Inspection and Construction Services.

<b><u>DIVISION:</u></b> Fire-Rescue, Operations & Administrative Support Services	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Proposed</u>
Total Budget	\$ 21,373,685	\$ 23,202,805	\$ 23,970,401
Total FTE's	270	285	285

1. Goal: Continue to provide Advanced Life Support/Emergency Medical Services (ALS/EMS) to enhance the level of pre-hospital medical care provided to the residents and visitors of Fort Lauderdale.

- Objectives:
- a. Continue to increase the level of medical training for current firefighters and hire medically-trained personnel to further enhance the Department's Advanced Life Support capabilities.
  - b. Formalize the shift EMS Battalion Chief/Paramedic positions for quality assurance, emergency medical response coordination and safety officer activities in Fire-Rescue Operations.
  - c. Continue to aggressively pursue all aspects of the City's Municipal Service Benefit Unit (MSBU) Agreement with Broward County on ALS/EMS issues.
  - d. Provide training to the citizens of Fort Lauderdale in disaster preparedness using Community Emergency Response Team (CERT) curriculum as designed by the Federal Emergency Management Agency (FEMA).

<u>Selected Performance Measures</u>	FY 96/97 <u>Actuals</u>	FY 97/98 <u>Estimated</u>	FY 98/99 <u>Target</u>
<b>Workloads/Outputs:</b>			
EMT Training Hours Delivered	52	50	50
Paramedic Training Hours Delivered	60	60	60
Citizens Trained in CERT	N/A	120	150
<b>Efficiency:</b>			
EMT Training Hours/FTE	50	50	50
Paramedic Training Hour/FTE	60	60	60
<b>Effectiveness:</b>			
EMT Training Hours Met	75 %	100 %	100 %
Paramedic Training Hours Delivered	33 %	30 %	100 %

## FIRE-RESCUE AND BUILDING DEPARTMENT

---

2. Goal: Acquire and implement an improved information management technology program for all Department operations that will increase data collection and retrieval, reduce plans review time, increase the number of plans that can be reviewed and streamline the coordination of fire, code and building inspections.

- Objectives:
- a. Finalize the acquisition of computer technology and training for employees to enhance the Department's information management capabilities.
  - b. Initiate the Department's Geographic Information System (GIS) to increase incident mapping capabilities in the areas of fire and medical response, fire/code/building inspections and occupational licenses.
  - c. Implement the recently completed Computer Aided Design (CAD) plan for plans review.
  - d. Finalize and install the new computer hardware network system to facilitate the installation of a new Computer Aided Dispatch system in Fire-Rescue Operations.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b>Workloads/Outputs:</b>			
Personnel with Windows Capable PCs	4	60	75
Fire Stations with Windows Capable PCs	3	9	12
GIS Maps Created	0	10	30
<b>Efficiency:</b>			
Computer/FTE Ratio	1/90	1/6	1/5
<b>Effectiveness:</b>			
Ability to Develop Usable Documents and Spreadsheets	5 %	50 %	90 %
Emergency Incident and Inspections Mapping Capability	0 %	60 %	100 %

3. Goal: Develop and implement a Fire Station Deployment Plan to maximize response capabilities.

- Objectives:
- a. Finalize the development of the CAD ANALYSIS and ADAM computer software programs.
  - b. Implement the analysis of emergency incident data to identify the appropriate locations for fire station deployment.
  - c. Acquire the necessary property and initiate construction of a new downtown facility that will merge fire stations #2 and #8 and the Department's administrative offices to increase response capabilities and reduce operational costs.
  - d. Continue to work cooperatively with Executive Airport Administration in constructing a new facility at the airport that will merge fire stations #53 and #88 to increase response capabilities and reduce operational costs.

**FIRE-RESCUE AND BUILDING DEPARTMENT**

---

- e. Design a new facility that will meet the Department's response needs to replace fire station #29.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b>Workloads/Outputs:</b>			
Finalization of Software Programs	N/A	Yes	N/A
Completion of Deployment Plan	N/A	Yes	N/A
Purchase Property for Stations	N/A	Yes	Yes
Initiate Station Construction	N/A	0	2
Complete Station Construction	N/A	N/A	1
<b>Efficiency:</b>			
Dispatch to Enroute Time (Min:Sec)	1:20	1:29	1:15
Enroute to Arrival Time (Min:Sec)	3:50	3:57	3:45
Dispatch to Arrival Time (Min:Sec)	5:10	5:26	5:00
<b>Effectiveness:</b>			
Insurance Rating (Scale of 1-10; 1=Best)	3	3	3
Incidents With a 6 Minute or Less Dispatch to Arrival Time	75 %	79 %	90 %

	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b><u>DIVISION:</u></b> Inspection Services			
Total Budget	\$6,716,923	\$7,663,247	\$7,594,935
Total FTE's	96	99	108

4. Goal: Improve Fire-Rescue and Building Department facilities through the re-capitalization of the existing facilities.

- Objectives:
- a. Initiate the correction of all of the recently identified fire, life safety and Occupational Safety and Hazards Agency (OSHA) violations at the fire stations to ensure compliance with the South Florida Building Code and Life Safety 101.
  - b. Continue with the Department's fire station replacement plan.
  - c. Repair and/or replace worn out and obsolete station furnishings.
  - d. Develop a station maintenance program that will enable facility repairs and furnishing replacements to be made on an annual basis to prevent further degradation of department property.

**FIRE-RESCUE AND BUILDING DEPARTMENT**

---

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b>Workloads/Outputs:</b>			
Initiate Code Violation Corrections and Repairs	N/A	Yes	N/A
Complete Code Violations Corrections and Repairs	N/A	No	Yes
<b>Efficiency:</b>			
Fire Stations Meeting Life Safety/OSHA Requirements	0 %	0 %	58 %
<b>Effectiveness:</b>			
Life Safety/OSHA Violations Corrected at Fire Stations	0 %	10 %	60 %

5. Goal: Continue to provide improved Inspection Service programs in the areas of Community Inspections and Construction Services.

- Objectives:
- a. Develop a community-based code enforcement program that will designate fire and code inspection officers to specific neighborhoods for the purpose of identifying individual fire and code enforcement needs, acting as Department liaisons for enforcement problems and attending association meetings to disseminate necessary information to the residents.
  - b. Evaluate the recently implemented operational changes recommended by the City's HELP Committee to ensure the estimated increase in number of fire/code and building inspections is being achieved.
  - c. Continue to study all aspects of Inspection Services to ensure the optimum level of service to its customers, including the areas of fire/code/building inspections, plans review and occupational licensing.
  - d. Continue to participate in the Neighborhood College Program to provide customer awareness of the division's functions, responsibilities and services.
  - e. Create a Public Education/CERT Coordinator position that will increase the Department's capability to disseminate fire/code safety, building services and disaster preparedness requirements and information to residents through public demonstrations, neighborhood association meetings and CERT classes.

<u>Selected Performance Measures</u>	<u>FY 96/97 Actuals</u>	<u>FY 97/98 Estimated</u>	<u>FY 98/99 Target</u>
<b>Workloads/Outputs:</b>			
Building Inspections Performed	56,230	56,840	63,800
Plans Reviewed	31,273	35,000	36,000
Permits Issued	21,121	21,000	21,000

## FIRE-RESCUE AND BUILDING DEPARTMENT

---

<u>Selected Performance Measures</u>	<u>FY 96/97</u> <u>Actuals</u>	<u>FY 97/98</u> <u>Estimated</u>	<u>FY 98/99</u> <u>Target</u>
<b>Workloads/Outputs: (continued)</b>			
Fire/Code Inspections	125,000	127,050	129,000
Lot Clearing	1,800	2,000	2,050
Vehicles Towed	500	650	600
Liens Prosecuted and Foreclosed	240	350	370
Fire/Code Revenue Generated	\$350,000	\$400,000	\$420,000
Buildings Demolished	30	50	60
Code Team Inspections	12,000	12,500	13,000
Code Violations Discovered	45,000	46,500	47,000
Cases Scheduled for Code Enforcement	3,200	3,150	3,000
Cases Presented Before Code Enforcement	500	450	400
Code Violations Discovered	45,000	46,500	47,000
<b>Efficiency:</b>			
Fire Inspections/FTE	3,300	3,300	3,375
Code Inspections/FTE	7,150	7,200	7,285
Building Inspections/FTE	3,460	3,500	3,550
Avg. Plan Reviewed/Plan Checked	3,127	3,188	3,272
Avg. Permit Review Time (Minutes)	38	38	36
<b>Effectiveness:</b>			
Properties Complied Without an Administrative Hearing	80 %	80 %	85 %
Properties in Compliance	90 %	90 %	90 %
Code Violations Corrected	95 %	95 %	95 %
High Rise/Sprinkler Buildings Inspected	100 %	100 %	100 %
Building Code Effectiveness Grading	4	3	3
Plans Review Turnaround Time (Days)	25	15	15

6. Goal: Continue to provide advanced certification training to all code, fire, building and occupational license inspectors to further increase their level of knowledge and inspection capabilities.

- Objectives:
- a. Provide FACE Level I, II and III training and certification to any Community Inspections inspector who has not yet completed it and also include it in the initial training for all new inspectors.
  - b. Provide all inspectors with any new information/training in their respective disciplines to increase their inspection capabilities.
  - c. Maintain the designated level of training for all inspectors through periodic re-certification and refresher courses.
  - d. Implement the Chief Inspector and Inspector II programs to cross-train building inspectors and technical managers to perform plans review activities.

**FIRE-RESCUE AND BUILDING DEPARTMENT**

<u>Selected Performance Measures</u>	<u>FY 96/97</u> <u>Actuals</u>	<u>FY 97/98</u> <u>Estimated</u>	<u>FY 98/99</u> <u>Target</u>
<b>Workloads/Outputs:</b>			
Personnel Cross-Trained for Plan Review	2	11	15
Inspectors with Level I, II and III Training	8	16	22
<b>Efficiency:</b>			
Training Programs/FTE	2	3	5
<b>Effectiveness:</b>			
Inspectors With All Identified Training	40 %	80 %	100 %
Re-Certification of Inspectors	100 %	100 %	100 %

	<u>FY 96/97</u> <u>Actual</u>	<u>FY 97/98</u> <u>Rev Budget</u>	<u>FY 97/98</u> <u>Est Actual</u>	<u>FY 98/99</u> <u>Budget</u>
<b><u>General Fund</u></b>				
<b>Revenues</b>				
Licenses & Permits	\$ 7,035,531	6,932,226	6,723,991	7,530,938
Intergovernment Revenue	1,540,250	2,844,914	2,844,914	3,303,896
Charges for Service	1,012,161	1,254,950	1,256,637	1,271,500
Fines and Forfeitures	276,862	240,000	280,098	190,000
Miscellaneous	790,823	691,366	727,266	696,566
<i>Total</i>	<u>\$ 10,655,627</u>	<u>11,963,456</u>	<u>11,832,906</u>	<u>12,992,900</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 18,723,148	20,754,440	20,881,171	21,205,320
Fringe Benefits	7,190,014	7,057,683	6,833,138	6,973,994
Services/Materials	1,112,550	1,337,663	1,361,121	1,511,155
Other Operating Expenses	1,217,817	1,458,751	1,541,543	1,861,058
Non-Operating Expenses	0	0	0	0
Capital Outlay	319,210	438,337	711,177	471,296
<i>Total</i>	<u>\$ 28,562,740</u>	<u>31,046,874</u>	<u>31,328,150</u>	<u>32,022,823</u>